

**COST CENTER EXPENDITURE REPORT**

ALL PROGRAMS

From 7/1/2010 to 6/30/2011

Cost Center #	Description	Sub EE Total	Sub FF Total	Cost Center Total
5000	Building Wide Photocopy Supplies	\$9,234.96	\$0.00	\$9,234.96
5100	Main Number	\$594.35	\$283.73	\$878.08
5103	Purchasing/Contracts	\$2,539.36	\$27.16	\$2,566.52
5104	Contracts	\$357.67	\$1.39	\$359.06
5105	Cafeteria	\$10.99	\$0.00	\$10.99
5108	Maintenance	\$1,535.91	\$60.45	\$1,596.36
5110	Janitorial	\$0.00	\$13.58	\$13.58
5111	Print Shop	\$1,712.06	\$40.74	\$1,752.80
5115	Library/Audio Visual	\$141.39	\$0.00	\$141.39
5117	Computer Services	\$129.01	\$0.00	\$129.01
5119	Stockroom	\$13.66	\$10.95	\$24.61
5121	Biologics Administration	\$1.30	\$0.00	\$1.30
5124	Vaccine & Antitoxin - All	\$324.82	\$0.00	\$324.82
5127	Distribution Services	\$1,995.82	\$254,177.73	\$256,173.55
5129	Quality Control	\$0.00	\$274.69	\$274.69
5136	Animal Quarters	\$46.52	\$322.93	\$369.45
5142	Rabies	\$883.52	\$6,101.18	\$6,984.70
5143	Virology Isolation	\$380.50	\$13,375.12	\$13,755.62
5144	Virology Serology	\$306.58	\$2,564.32	\$2,870.90
5145	HIV Testing	\$547.85	\$1,018.97	\$1,566.82
5150	Encephalitis	\$82.78	\$433.59	\$516.37
5154	Molecular Development (PCR)	\$232.12	\$2,586.14	\$2,818.26
5160	Bacteriology Administration	\$1,525.71	\$281.41	\$1,807.12
5163	Bacteriology Enteric	\$479.52	\$7,275.23	\$7,754.75
5164	Bacteriology Reference	\$86.10	\$5,893.79	\$5,979.89
5167	STD Syphilis	\$194.26	\$3,758.16	\$3,952.42
5169	Quality Assurance	\$123.79	\$0.00	\$123.79
5171	Pulsed Field Gel	\$375.89	\$7,911.22	\$8,287.11
5172	NE Training Office Federal	\$65.10	\$8.60	\$73.70
5175	Lab Training	\$10.85	\$0.00	\$10.85
5180	Asst Commissioner CD	\$703.19	\$8.64	\$711.83
5184	TB Program	\$4,901.47	\$132.60	\$5,034.07
5187	Refugee Health State	\$332.64	\$0.00	\$332.64
5189	Refugee Health	\$14.00	\$0.00	\$14.00
5191	Administration & Management	\$315.60	\$349.36	\$664.96
5192	Metabolic Screening	\$508.81	\$1,160.28	\$1,669.09
5193	Infectious Diseases	\$6.00	\$902.70	\$908.70
5194	Endocrine Disorders	\$176.22	\$67.90	\$244.12
5198	Hemoglobinopathies	\$3.00	\$9,930.68	\$9,933.68
5226	4516-1021 Focus C	\$680.25	\$3,265.54	\$3,945.79

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5227	4516-1021 Focus E	\$1,968.29	\$43.56	\$2,011.85
5259	FERN Grant 4516-1100	\$14.53	\$312.76	\$327.29
5261	Immunization 4512-0179	\$7,353.68	\$352.93	\$7,706.61
5266	EPI/LAB Surveillance	\$21.63	\$0.00	\$21.63
5269	Immunization Lab	\$26.40	\$1,255.19	\$1,281.59
5281	Specimen Receiving	\$220.40	\$2,267.08	\$2,487.48
5282	Media Preparation	\$97.51	\$27,642.09	\$27,739.60
5283	Glassware & Kit Room	\$1,218.78	\$35,302.26	\$36,521.04
5290	STD 4512-0102	\$2,900.43	\$28.05	\$2,928.48
5291	STD/HIV Training Centers	\$25.94	\$1,097.62	\$1,123.56
5298	Surveillance/Federal 4513-9035	\$74.11	\$0.00	\$74.11
5301	Drug Lab/SLI	\$6,671.52	\$3,827.15	\$10,498.67
5311	Environmental LAB	\$251.02	\$561.31	\$812.33
5314	Lead Blood Lab	\$3,888.87	\$7,257.09	\$11,145.96
5315	Lead Environmental Lab	\$527.25	\$1,394.76	\$1,922.01
5316	Lab IT	\$10.00	\$0.00	\$10.00
5316	Public Health Biomonitoring Planning Grant	\$10.00	\$0.00	\$10.00
5317	Chemical Terrorism Response Laboratory	\$1,312.86	\$258.03	\$1,570.89
5321	Mycobacteriology Lab	\$1,634.26	\$37,200.98	\$38,835.24
5326	EP/BT	\$46.78	\$78.25	\$125.03
5331	Drug Lab/Amherst	\$470.64	\$138.77	\$609.41
5343	Isolation Lab	\$0.00	\$77.40	\$77.40
5344	Serology Lab	\$148.38	\$0.00	\$148.38
5348	Clinical Study	\$77.40	\$0.00	\$77.40
5354	Molecular	\$33.00	\$170.54	\$203.54
5361	Dairy Lab	\$40.68	\$491.20	\$531.88
5363	Enteric Lab	\$17.82	\$3,315.86	\$3,333.68
5364	Reference Lab	\$0.00	\$11.19	\$11.19
5367	STD Lab	\$176.22	\$974.73	\$1,150.95
5368	Pertussis	\$0.00	\$0.00	\$0.00
5370	Occ. Health	\$0.00	\$256.79	\$256.79
5381	Specimen Rec	\$12.54	\$41.04	\$53.58
5383	Lab Support Ser	\$187.97	\$2,500.93	\$2,688.90
5500	Communicable Disease	\$51.75	\$0.00	\$51.75
7300	Deleted Stock Items	\$3,269.48	\$1,083.03	\$4,352.51
9001	Division of Food & Drug	\$2,786.60	\$0.00	\$2,786.60
9003	Racing Commission	\$0.00	\$255.51	\$255.51
<b>Grand Total :</b>		<b>\$67,120.31</b>	<b>\$450,434.88</b>	<b>\$517,555.19</b>